

# Commission on the Arts

**STARS Number & Budget Unit:** 132 SSBA

**Bill Number & Chapter:** S1153 (Ch.199), H462 (Ch.380), H87 (Ch.18)

**PROGRAM DESCRIPTION:** The Commission on the Arts helps provide high quality arts experiences for all Idahoans by providing matching grants to organizations for general operating support or special projects, cultural facility grants for construction or renovation of arts facilities, fellowships and worksite grants to individual artists, apprenticeships for traditional artists, arts education grants for schools and teachers, and technical assistance for arts administrators and artists.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	976,700	971,000	854,800	942,800	894,500	0
Dedicated	71,500	28,700	71,500	71,500	71,500	0
Federal	559,300	537,700	563,300	586,200	576,900	0
Total:	1,607,500	1,537,400	1,489,600	1,600,500	1,542,900	0
Percent Change:		(4.4%)	(3.1%)	7.4%	3.6%	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	539,900	526,400	542,800	564,800	569,600	0
Operating Expenditures	391,500	336,100	373,400	386,400	373,500	0
Capital Outlay	12,500	23,400	0	34,800	34,800	0
Trustee/Benefit	663,600	651,500	573,400	614,500	565,000	0
Total:	1,607,500	1,537,400	1,489,600	1,600,500	1,542,900	0
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	0.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>11.00</b>	<b>885,800</b>	<b>71,500</b>	<b>563,300</b>	<b>1,520,600</b>
Budget Reduction (Neg. Supp.)	0.00	(31,000)	0	0	(31,000)
<b>FY 2003 Total Appropriation</b>	<b>11.00</b>	<b>854,800</b>	<b>71,500</b>	<b>563,300</b>	<b>1,489,600</b>
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustments	0.00	(17,700)	0	0	(17,700)
<b>FY 2004 Base</b>	<b>11.00</b>	<b>837,100</b>	<b>71,500</b>	<b>563,300</b>	<b>1,471,900</b>
Personnel Cost Rollups	0.00	4,800	0	13,600	18,400
Nonstandard Adjustments	0.00	(900)	0	0	(900)
Fund Shifts	0.00	(13,400)	0	13,400	0
<b>FY 2004 Maintenance (MCO)</b>	<b>11.00</b>	<b>827,600</b>	<b>71,500</b>	<b>590,300</b>	<b>1,489,400</b>
1. Transfer to Gov Office (H87)	(11.00)	(827,600)	(71,500)	(590,300)	(1,489,400)
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change From FY 2003 Original Approp.	(11.00)	(885,800)	(71,500)	(563,300)	(1,520,600)
% Change From FY 2003 Original Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)

**BUDGET REDUCTION (Negative Supplemental):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

**OTHER LEGISLATION:** H87 transferred the Idaho Commission on the Arts from the Secretary of State to the Office of the Governor beginning July 1, 2003 (FY 2004).